

Agency Summary

Agency Code: Agency Name:

HA0 Department of Parks and Recreation

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	9,480	5,310	14,790	1,701	7,680	10,050	11,400	500	453	31,784	46,574
(03) Project Management	34,810	16,778	51,588	6,307	8,300	10,220	10,000	6,800	6,699	48,326	99,914
(04) Construction	106,123	28,729	134,852	4,953	8,472	7,275	4,175	4,175	5,405	34,455	169,307
(05) Equipment	3,900	3,000	6,900	1,000	1,000	1,000	1,000	1,000	1,000	6,000	12,900
Total:	154,313	53,817	208,130	13,961	25,451	28,545	26,575	12,475	13,557	120,564	328,694

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	154,313	53,817	208,130	13,961	25,451	28,545	26,575	12,475	13,557	120,564	328,694
Total:	154,313	53,817	208,130	13,961	25,451	28,545	26,575	12,475	13,557	120,564	328,694

Agency Description:

Department of Parks and Recreation (HA)

The Department of Parks and Recreation was established by Public Law 534 of the 77th Congress. In 1988, the agency was reorganized by D.C. Public Law 7-209, which added a parks division and, in 2000, it was renamed Department of Parks and Recreation. The mission of the department is to provide a comprehensive program of leisure services for District residents, workers and visitors. The department is responsible for maintaining the city's parks and recreation facilities in safe, operable, and attractive condition. The department operates 77 recreation centers and other support facilities and is responsible for maintaining these facilities along with approximately 500 parks throughout the city. Its headquarters office is at 3149 16th Street, N.W., with satellite administrative and program offices dispersed in each ward throughout the District. Among its facilities, are 155 tennis courts, 42 swimming pools (35 outdoor and 7 indoor), 16 senior citizen centers, three therapeutic recreation centers, 130 ballfields, 236 basketball courts, as well as 45 child-care sites. The department also operates and maintains a seasonal overnight camp at Scotland in St. Mary's County, Maryland. The District's capital program for recreation and parks focuses on the rehabilitation of existing structures to provide safe, attractive, and operable facilities for program use. The Department of Parks and Recreation's general improvements program is aimed at correcting various deficiencies and safety hazards, especially in the older buildings. In addition new playground furniture, replacement of roofs, resurfacing of playcourts, swimming pool improvements, and other major improvements are underway under this initiative. These construction projects represent needed enhancements to existing structures that will result in expanded program capabilities.

MAP



HA0 Agency Summary

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: QA5	SubProject Code: 01	Agency Code: HA0	Implementing Agency Code: HA0
Project Name: New Construction	Sub Project Name: Stoddert Recreation Center	Implementing Agency Name: Department of Parks and Recreation	
Subproject Location: 39th & Calvert Streets, NW			

FTEs:	7
Personnel Services:	273
Non Personnel Services:	30
Maintenance Costs:	142

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	800	400	1,200	0	0	0	0	0	0	0	1,200
(03) Project Management	800	800	1,600	0	0	0	0	0	0	0	1,600
(04) Construction	20,800	6,400	27,200	0	950	0	0	0	0	950	28,150
Total:	22,400	7,600	30,000	0	950	0	0	0	0	950	30,950

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	22,400	7,600	30,000	0	950	0	0	0	0	950	30,950
Total:	22,400	7,600	30,000	0	950	0	0	0	0	950	30,950

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	6,400
Implementation Status:	In multiple phases
Useful Life:	30
Ward:	3
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

Scheduled Actual

Development of Scope:	
Approval of A/E:	
Notice to Proceed:	11/20/03
Final design Complete:	4/10/04
OCP Executes Const Contract:	N/A
NTP for Construction:	7/15/04
Construction Complete:	7/15/05
Project Closeout Date:	8/15/05

Subproject Description:

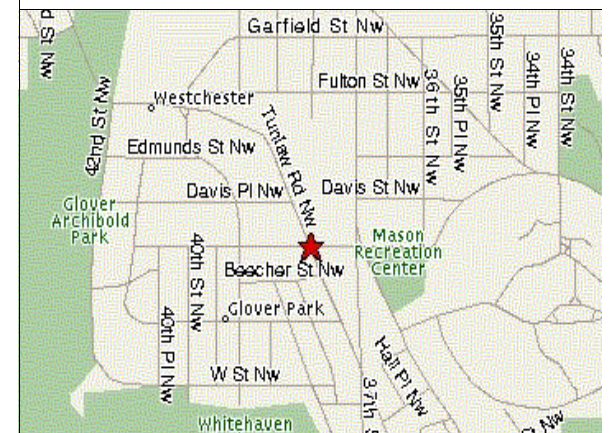
To construct a new state-of-the art multipurpose recreational facility in Ward III along Calvert and Tunlaw Streets, NW . This project will construct a new recreation center and an indoor gymnasium.

Scope of Work:

The scope of work will include, but not be limited to the following:

- Design and construction of a state-of-the-art facility with indoor gymnasium;
- Provide additional multi-purpose rooms and other indoor recreation areas; and
- Parking lots, landscaping, paving, lighting and other public space amenities.

MAP



39th & Calvert Streets, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: QB3	SubProject Code: 38	Agency Code: HA0	Implementing Agency Code: HA0
Project Name: Roper / Deanwood Recreation	Sub Project Name: New Construction	Implementing Agency Name: Department of Parks and Recreation	
Subproject Location: 49th & Quarles Street, N.E.			

FTEs:	7
Personnel Services:	265
Non Personnel Services:	41
Maintenance Costs:	104

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	2,280	0	2,280	1,219	6,600	9,600	10,900	0	0	28,319	30,599
(03) Project Management	1,200	540	1,740	0	0	0	0	0	0	0	1,740
(04) Construction	2,900	0	2,900	0	0	0	0	0	0	0	2,900
Total:	6,380	540	6,920	1,219	6,600	9,600	10,900	0	0	28,319	35,239

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	5,400
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	7
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	6,380	540	6,920	1,219	6,600	9,600	10,900	0	0	28,319	35,239
Total:	6,380	540	6,920	1,219	6,600	9,600	10,900	0	0	28,319	35,239

	Scheduled	Actual
Development of Scope:	10/15/03	
Approval of A/E:	2/20/04	
Notice to Proceed:	3/5/04	
Final design Complete:	7/15/05	
OCP Executes Const Contract:	8/30/05	
NTP for Construction:	9/05/05	
Construction Complete:	9/05/06	
Project Closeout Date:	11/05/06	

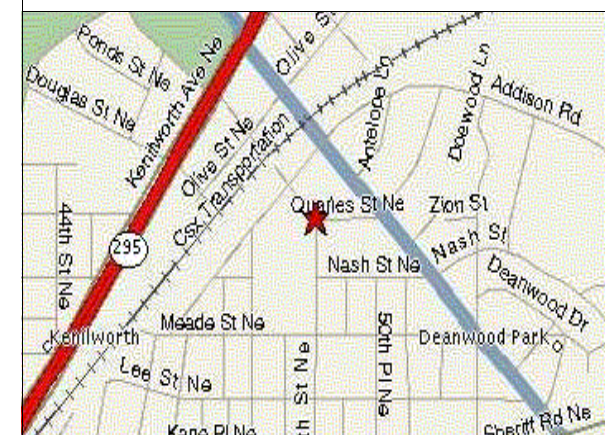
Subproject Description:

A typical department field house is approximately 800 square feet of space, which is about the size of a one or two bedroom apartment. There are other communities like Deanwood in Northeast that have no indoor recreation and leisure facilities. This condition affords local residents limited opportunities for quality recreation programs and activities. Use of Ron Brown Middle School as a mechanism for delivering services in the past has proven unsuccessful. A tenuous arrangement with the school has severely impacted the department's ability to provide quality services and programs. Erstwhile, community needs for recreation and leisure services for children, adults, and seniors go unmet. There is an urgent need for a new and modern recreation center in the Riggs LaSalle community.

Scope of Work:

This sub-project will provide for construction of a new "state-of-the-art" recreation center for this northeast community. Project design, development and construction activities will include preparation a revised site plan, concept and final drawings, lighting and infrastructure improvements, and other site amenities.

MAP



49th & Quarles Street, N.E.

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **QD1** SubProject Code: **37** Agency Code: **HA0** Implementing Agency Code: **HA0**

Project Name: **Camp Riverview Rehabilitation** Sub Project Name: **Rehabilitation and Renovation** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **Scotland Maryland**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	1,600	1,600	0	730	0	0	0	0	730	2,330
(03) Project Management	0	900	900	0	0	0	0	0	0	0	900
(04) Construction	0	1,500	1,500	0	0	0	0	0	0	0	1,500
Total:	0	4,000	4,000	0	730	0	0	0	0	730	4,730

Milestone Data

Initial Authorization Date: 2005

Initial Cost: 6,000

Implementation Status: Ongoing Subprojects

Useful Life: 30

Ward: Other

CIP Approval Criteria: Efficiency Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Children and Youth Inv

Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	4,000	4,000	0	730	0	0	0	0	730	4,730
Total:	0	4,000	4,000	0	730	0	0	0	0	730	4,730

	Scheduled	Actual
Development of Scope:	12/01/04	
Approval of A/E:	1/06/05	
Notice to Proceed:	1/17/05	
Final design Complete:	5/30/05	
OCP Executes Const Contract:	8/15/05	
NTP for Construction:	8/20/05	
Construction Complete:	8/20/06	
Project Closeout Date:	10/20/06	

Subproject Description:

This sub- project will provide for rehabilitation and renovation of Camp Riverview's residential, recreational, and administrative support facilities.

Scope of Work:

Project design, development and construction activities will include project management, a preparation revised site plan, concept , schematic drawings, construction documents, lighting improvements, water and sewage improvements, infrastructure improvements, erosion control strategies and other site amenities.

MAP



Scotland Maryland

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **QD5** SubProject Code: **38** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **Woodrow Wilson Natatorium** Sub Project Name: **Construction of New Natatorium** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **Chesapeake and Albermarle St. NW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	1,000	1,000	0	0	0	0	0	0	0	1,000
(03) Project Management	0	1,500	1,500	0	1,000	500	0	0	0	1,500	3,000
(04) Construction	0	1,500	1,500	1,500	4,000	3,000	0	0	0	8,500	10,000
Total:	0	4,000	4,000	1,500	5,000	3,500	0	0	0	10,000	14,000

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 8,000
 Implementation Status: In multiple phases
 Useful Life: 10
 Ward: 3
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	4,000	4,000	1,500	5,000	3,500	0	0	0	10,000	14,000
Total:	0	4,000	4,000	1,500	5,000	3,500	0	0	0	10,000	14,000

	Scheduled	Actual
Development of Scope:	10/01/04	
Approval of A/E:	1/01/05	
Notice to Proceed:	1/15/05	
Final design Complete:	5/30/05	
OCP Executes Const Contract:	7/15/05	
NTP for Construction:	7/20/05	
Construction Complete:	7/20/06	
Project Closeout Date:	9/20/06	

Subproject Description:

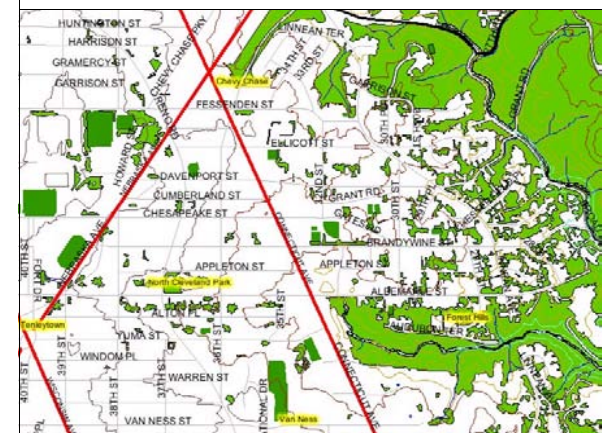
The construction of a new "state- of- the art" natatorium.

Scope of Work:

The scope of work will include but is not limited to the following:

- Development of construction documents
- Project management for Design and Construction
- Construction of new facility
- Construction of site amenities, parking and lighting

MAP



Chesapeake and Albermarle St. NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **QG2** SubProject Code: **34** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **Site Renovations** Sub Project Name: **Pope Branch Rehabilitation** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **2300 Fairlawn Avenue SE**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	60	0	0	0	0	0	60	60
(04) Construction	0	0	0	240	0	0	0	0	0	240	240
Total:	0	0	0	300	0	0	0	0	0	300	300

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 3,000
 Implementation Status: New
 Useful Life: 20
 Ward: 7
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Children and Youth Inv
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	300	0	0	0	0	0	300	300
Total:	0	0	0	300	0	0	0	0	0	300	300

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

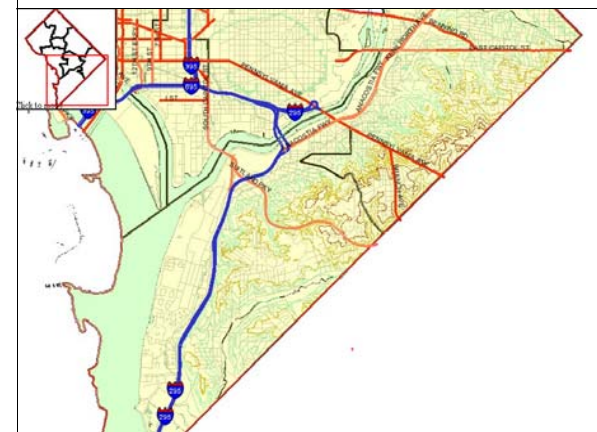
Subproject Description:

The renovation of existing park land to correct the severe existing erosion damage.

Scope of Work:

The project will include but not be limited to the following work: · Development of site plan for discussion with community partners, · Project management for design construction · Development of final drawings · Construction necessary for renovation

MAP



2300 Fairlawn Avenue SE

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: QG3	SubProject Code: 38	Agency Code: HA0	Implementing Agency Code: HA0
Project Name: Modernization	Sub Project Name: Support Facilities Modernization	Implementing Agency Name: Department of Parks and Recreation	
Subproject Location: District Wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	50	0	0	0	0	0	50	50
(04) Construction	0	0	0	600	300	0	0	0	0	900	900
Total:	0	0	0	650	300	0	0	0	0	950	950

Milestone Data

Initial Authorization Date:	
Initial Cost:	1,000
Implementation Status:	New
Useful Life:	20
Ward:	District Wide
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	650	300	0	0	0	0	950	950
Total:	0	0	0	650	300	0	0	0	0	950	950

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

The installation of new prefabricated Facility Management Facility on proposed OPM site.

Scope of Work:

The project will include but not be limited to the following work: · Development of site plan for discussion with community partners, · Project management for design construction · Development of final drawings · Construction necessary for renovation

MAP



District Wide

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **QG4** SubProject Code: **38** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **Major Construction** Sub Project Name: **Lederer Environmental Nature Center** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **4801 Nannie Helen Burroughs Ave, N.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	100	0	0	0	100	100
(03) Project Management	0	0	0	0	0	100	0	0	0	100	100
(04) Construction	0	0	0	0	0	300	0	0	0	300	300
Total:	0	0	0	0	0	500	0	0	0	500	500

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 5,500
 Implementation Status: New
 Useful Life: 30
 Ward: 7
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Children and Youth Inv
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	500	0	0	0	500	500
Total:	0	0	0	0	0	500	0	0	0	500	500

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The Department of Parks and Recreation proposes to build a new state-of- the- art enviornmental nature center.

Scope of Work:

This project will include but not be limited to the following work in accordance with DPR's standards:
 - Demolition of existing facility
 - Design and Construction of a new state of the art ADA compliant facility
 - Provide multi-purpose rooms for education

MAP



4801 Nannie Helen Burroughs Ave, N.E.

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **QG6** SubProject Code: **38** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **Kenilworth Parkside Recreation New Construction** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **4300 Anacostia Ave., N.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	0	400	0	0	0	0	400	400
Total:	0	0	0	0	400	0	0	0	0	400	400

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	400	0	0	0	0	400	400
Total:	0	0	0	0	400	0	0	0	0	400	400

Milestone Data

Initial Authorization Date:
 Initial Cost: 6,000
 Implementation Status: New
 Useful Life: 30
 Ward: 7
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Children and Youth Inv
 Program Category: Human Support Services

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

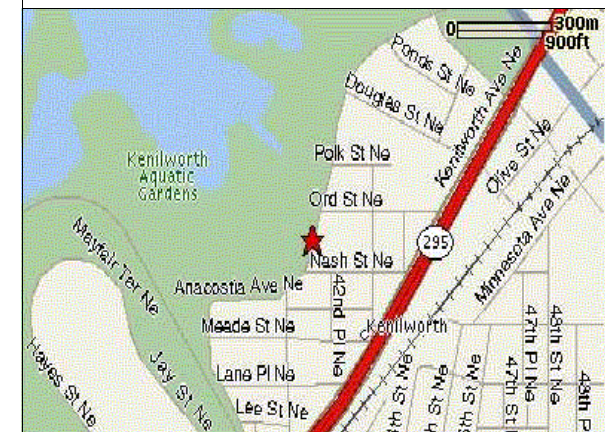
Subproject Description:

The design and construction of a new state of the arts ADA compliant recreation center.

Scope of Work:

The project will include but not be limited to the following work: · Development of site plan for discussion with community partners, · Project management for design and construction · Development of final drawings · Construction necessary for renovation

MAP



4300 Anacostia Ave., N.E.

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **R67** SubProject Code: **01** Agency Code: **HA0** Implementing Agency Code: **AM0**

Project Name: **Bald Eagle Rec Ctr Add** Sub Project Name: **Bald Eagle Rec. Addition** Implementing Agency Name: **Office of Property Management**

Subproject Location: **MLK Ave., & Joliet St., S.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	0	1,180	3,020	3,200	0	0	7,400	7,400
Total:	0	0	0	0	1,180	3,020	3,200	0	0	7,400	7,400

Milestone Data

Initial Authorization Date: 1986
 Initial Cost: 6,655
 Implementation Status: Design complete
 Useful Life: 30
 Ward: 8
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Strengthening Families
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	1,180	3,020	3,200	0	0	7,400	7,400
Total:	0	0	0	0	1,180	3,020	3,200	0	0	7,400	7,400

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

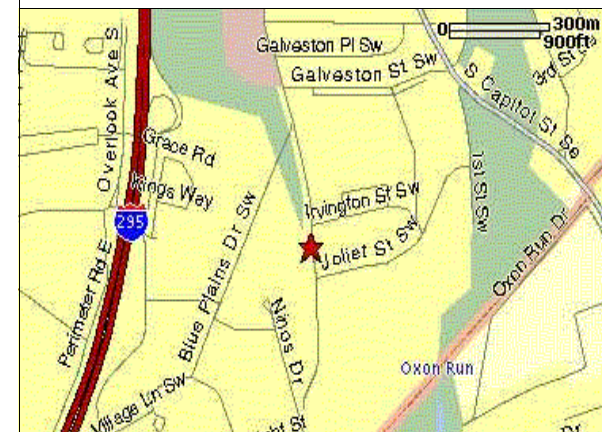
Subproject Description:

Modernization and addition of a new indoor gymnasium at Bald Eagle Recreation Center in SW and a new aquatic center swimming in SE.

Scope of Work:

This project now will consist of the complete rehabilitation of the recreation center building and the addition of a gym, with selected ground improvements. Proposed work may include, but not be limited to: roof repair/replacement, new doors and windows,

MAP



MLK Ave., & Joliet St., S.W.

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **RG0** SubProject Code: **01** Agency Code: **HA0** Implementing Agency Code: **HA0**

Project Name: **General Improvements** Sub Project Name: **Raymond Recreational Center Improvm** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **3149 -16th Street, NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	3,952	1,920	5,872	219	250	250	250	250	250	1,469	7,341
(03) Project Management	5,712	960	6,672	365	300	300	300	300	300	1,865	8,537
(04) Construction	42,160	14,154	56,314	1,858	1,892	2,000	2,000	2,000	2,000	11,750	68,064
Total:	51,824	17,034	68,858	2,442	2,442	2,550	2,550	2,550	2,550	15,084	83,942

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	51,824	17,034	68,858	2,442	2,442	2,550	2,550	2,550	2,550	15,084	83,942
Total:	51,824	17,034	68,858	2,442	2,442	2,550	2,550	2,550	2,550	15,084	83,942

Milestone Data

Initial Authorization Date:	2000
Initial Cost:	12,000
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	1
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services
Development of Scope:	Scheduled 12/12/00 Actual 11/15/02
Approval of A/E:	N/A N/A
Notice to Proceed:	N/A ongoing
Final design Complete:	N/A
OCP Executes Const Contract:	03/20/01
NTP for Construction:	03/21/01 ongoing
Construction Complete:	09/27/02 ongoing
Project Closeout Date:	093/05

Subproject Description:

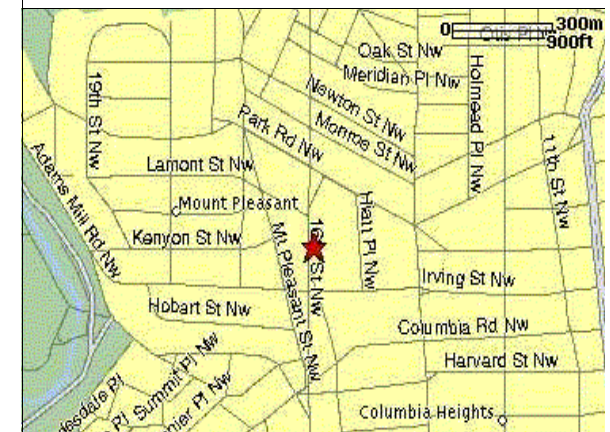
The "Find-it and Fix-it" program within the Department of Parks and Recreation show need for new construction, renovations and expansion to existing facilities and the revitalization of existing physical plants. The general improvements program is designed to eliminate safety hazards, make general repairs and immediate enhancements to all aspects of the physical plant inventory, including the buildings and landscaping. The department recognizes the Districts present fiscal constraints authorizing funding for the new construction. However, in order to maintain the department's present inventory the department request additional funding to perform capital general improvement on many of existing facilities,

Scope of Work:

The project will include, but not be limited to the following scope of work:

Installation of windows, and doors;
 Repair/replace roofs;
 Repair or replace HVAC systems;
 Eliminate electrical problems, including exterior and security lighting;
 Renovate ball fields; and
 Replace swimming pool systems, including water filtration.

MAP



3149 -16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: RG0	SubProject Code: 03	Agency Code: HA0	Implementing Agency Code: HA0
Project Name: General Improvements	Sub Project Name: Replacement/Inst. Playground Equipme	Implementing Agency Name: Department of Parks and Recreation	
Subproject Location: 3149 -16th Street, NW			

FTEs:	
Personnel Services:	
Non Personnel Services:	
Maintenance Costs:	

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(05) Equipment	3,900	3,000	6,900	1,000	1,000	1,000	1,000	1,000	1,000	6,000	12,900
Total:	3,900	3,000	6,900	1,000	1,000	1,000	1,000	1,000	1,000	6,000	12,900

Milestone Data	
Initial Authorization Date:	2001
Initial Cost:	2,400
Implementation Status:	Ongoing Subprojects
Useful Life:	15
Ward:	1
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Major Equipment
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,900	3,000	6,900	1,000	1,000	1,000	1,000	1,000	1,000	6,000	12,900
Total:	3,900	3,000	6,900	1,000	1,000	1,000	1,000	1,000	1,000	6,000	12,900

	Scheduled	Actual
Development of Scope:	08/23/01	
Approval of A/E:	09/07/01	
Notice to Proceed:	NA	
Final design Complete:	10/15/01	
OCP Executes Const Contract:	NA	
NTP for Construction:	10/19/01	
Construction Complete:	09/30/05	
Project Closeout Date:	10/16/05	

Subproject Description:

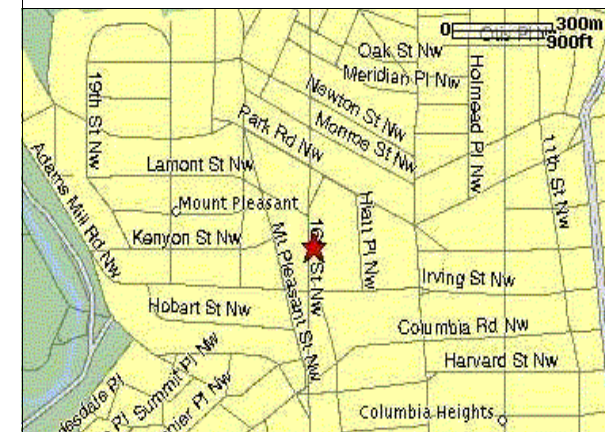
The department has responsibility for maintaining playground equipment in safe and usable condition. Equipment must meet consumer product and other applicable compliance standards. The typical playground's life span is 5-6 years. The cost to replace equipment has been running about \$1million each year for 10 playgrounds. Funds were expended in FY 2003 to remove unsafe and outdated playground equipment and install new playground apparatus at department facilities. Such costs represented unplanned but necessary expenditures. This is vitally important to protecting the safety of children and other users and ensuring regulatory compliance at all times. The department has had a independent property conditions assessment performed at all of our playground sites (see attached). The report indicated that many of the equipment does not meet present consumer product or other applicable standards, therefore may pose unsafe and hazardous conditions. The department is therefore requesting additional funding to remove unsafe antiquated equipment as outlined in the

Scope of Work:

This project will include, but not be limited to the following work:

- Development of site plan;
- Development of final drawings;
- Project management of playground installation;
- Market research to identify appropriate and safe equipment; and
- Installation of new playground units.

MAP



3149 -16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: RG0	SubProject Code: 04	Agency Code: HA0	Implementing Agency Code: HA0
Project Name: General Improvements	Sub Project Name: HVAC Replacement	Implementing Agency Name: Department of Parks and Recreation	
Subproject Location: 3149 - 16th Street, NW			

FTEs:	
Personnel Services:	
Non Personnel Services:	
Maintenance Costs:	

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	2,490	3,000	5,490	1,000	1,000	1,000	1,000	1,000	1,000	6,000	11,490
Total:	2,490	3,000	5,490	1,000	1,000	1,000	1,000	1,000	1,000	6,000	11,490

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,490	3,000	5,490	1,000	1,000	1,000	1,000	1,000	1,000	6,000	11,490
Total:	2,490	3,000	5,490	1,000	1,000	1,000	1,000	1,000	1,000	6,000	11,490

Milestone Data

Initial Authorization Date:	2001
Initial Cost:	1,350
Implementation Status:	Ongoing Subprojects
Useful Life:	20
Ward:	1
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	08/24/01	2/1/02
Approval of A/E:	08/02/01	N/A
Notice to Proceed:	08/29/01	6/13/02
Final design Complete:	09/10/01	7/6/02
OCP Executes Const Contract:	NA	N/A
NTP for Construction:	10/01/01	7/18/02
Construction Complete:	1/30/04	
Project Closeout Date:		

Subproject Description:

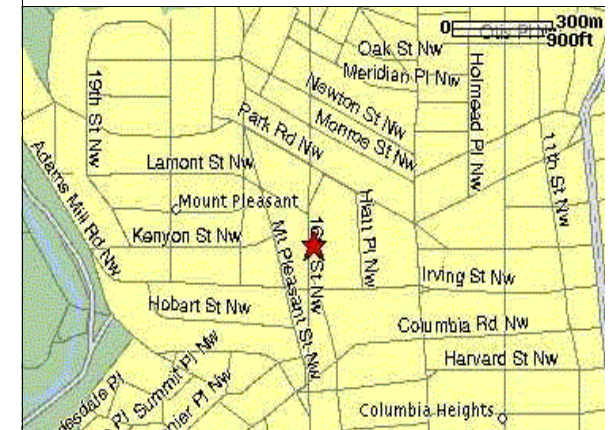
The department has responsibility for maintaining and operating heating and air conditioning systems in its 77 recreation centers. Advanced age and deferred maintenance have dramatically reduced heating and cooling efficiency. The department is required to patch systems and otherwise perform costly repairs at each change of season to achieve proper climatic conditions. Many HVAC systems need to be replaced. The department has had an independent conditions assessment performed on the HVAC systems at all of our sites (see attached). The reports indicate that many of our systems are in a state of disrepair . If the HVAC systems are not replaced in many sites, we run the risk of having the systems fail . The department request additional funding in order to protect the safety of our residents and present a comfortable atmosphere for our residents.

Scope of Work:

This project will include, but not be limited to the following work:

Survey of all heating and cooling systems under the department's jurisdiction;
 Compilation of a comprehensive report;
 Project management from development thru construction
 Development of drawings and schematics;
 Development of a comprehensive boiler and air condition replacement plan; and
 Installation of new high conservation units and ductwork.

MAP



3149 - 16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: RG0	SubProject Code: 05	Agency Code: HA0	Implementing Agency Code: HA0
Project Name: General Improvements	Sub Project Name: Roof Replacement	Implementing Agency Name: Department of Parks and Recreation	
Subproject Location: 3149 - 16th Street, NW			

FTEs:	
Personnel Services:	
Non Personnel Services:	
Maintenance Costs:	

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	3,780	2,250	6,030	1,000	1,000	1,000	1,000	1,000	1,000	6,000	12,030
Total:	3,780	2,250	6,030	1,000	1,000	1,000	1,000	1,000	1,000	6,000	12,030

Milestone Data		
Initial Authorization Date:		2001
Initial Cost:		3,500
Implementation Status:	Ongoing Subprojects	
Useful Life:		20
Ward:		1
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Physical Plant	
Mayor's Policy Priority:	Healthy Neighborhoods	
Program Category:	Human Support Services	

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,780	2,250	6,030	1,000	1,000	1,000	1,000	1,000	1,000	6,000	12,030
Total:	3,780	2,250	6,030	1,000	1,000	1,000	1,000	1,000	1,000	6,000	12,030

	Scheduled	Actual
Development of Scope:	08/06/01	04/09/02
Approval of A/E:	08/09/01	N/A
Notice to Proceed:	08/17/01	10/22/03
Final design Complete:	10/08/01	
OCP Executes Const Contract:	02/08/04	
NTP for Construction:	2/15/04	
Construction Complete:	5/1/04	
Project Closeout Date:	5/15/04	

Subproject Description:

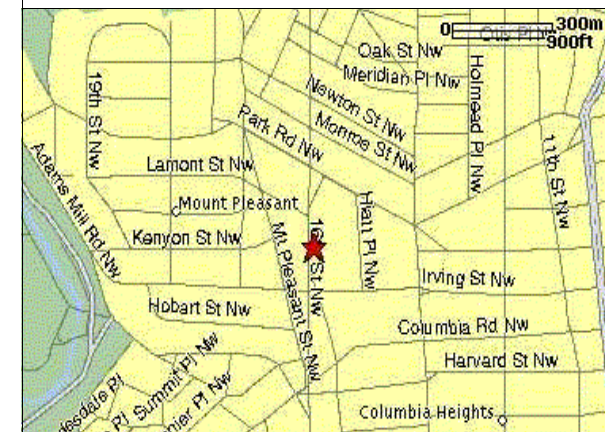
The department is responsible for managing and operating 77 recreation centers and 19 outdoor swimming pools in addition to many other outdoor facilities. Given the high volume of use and limited preventive maintenance provided over the years, roofs and other structural elements are rapidly deteriorating. This department has been without a viable roof replacement programs for nearly 10 years. Ceiling leaks and water damage to floors are commonplace after heavy rains. This situation threatens the structural integrity of many facilities, big and small. A major program is urgently needed to investigate department roofing membranes and trusts and move forward with an effective replacement program. The department has had a independent property conditions assessment performed at all of our recreation sites. The report indicated that at many of our site the roofs have not endured the proper preventative maintained required to span the life of the warranty ,therefore are in dire need of rehabilitation or replacement. The department is therefore requesting additional funding to

Scope of Work:

This project will include, but not be limited to the following work:

Surveying the roofs of all facilities;
Compiling a comprehensive report with recommendations for replacement;
Development of scopes of work and specifications; and
Development of final drawings.

MAP



3149 - 16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: RG0	SubProject Code: 06	Agency Code: HA0	Implementing Agency Code: HA0
Project Name: General Improvements	Sub Project Name: Pool Replacement	Implementing Agency Name: Department of Parks and Recreation	
Subproject Location: 3149 - 16th Street, NW			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	9,227	3,750	12,977	2,500	2,500	3,000	3,000	3,000	3,000	17,000	29,977
Total:	9,227	3,750	12,977	2,500	2,500	3,000	3,000	3,000	3,000	17,000	29,977

Milestone Data

Initial Authorization Date:	2001
Initial Cost:	20,000
Implementation Status:	Ongoing Subprojects
Useful Life:	20
Ward:	1
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	9,227	3,750	12,977	2,500	2,500	3,000	3,000	3,000	3,000	17,000	29,977
Total:	9,227	3,750	12,977	2,500	2,500	3,000	3,000	3,000	3,000	17,000	29,977

	Scheduled	Actual
Development of Scope:	07/20/01	
Approval of A/E:	08/15/01	
Notice to Proceed:	08/29/01	
Final design Complete:	09/14/01	
OCP Executes Const Contract:	NA	
NTP for Construction:	10/01/01	
Construction Complete:	04/04/05	
Project Closeout Date:	09/18/05	

Subproject Description:

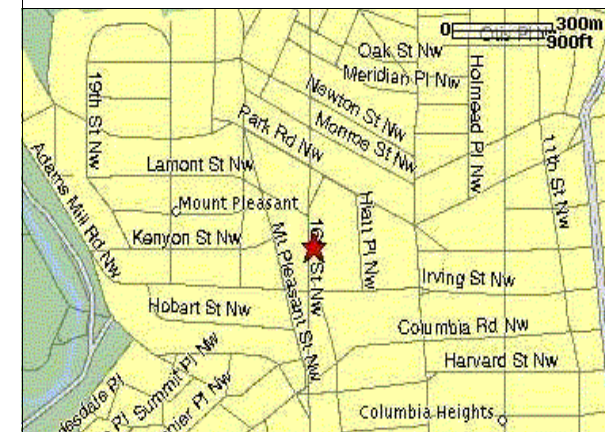
In addition to seventy-seven (77) recreation centers, the department owns and operates nineteen (19) outdoor swimming pools. The majority of these facilities were built in the early 1960. Pool shells, circulation systems, and other operating components are quite old and outdated. Moreover, they have not received adequate preventive maintenance services on a year round basis which has significantly reduced their useful life. These pools are presently operated for three (3) months during the year. In this regard, water is drained from pools at the end of the outdoor season. The structure is subject to hydrostatic pressures which promote rapid deterioration due freeze and thaw dynamics. The department has had a independent property conditions assessment performed at all of our pool sites. The report confirmed that because of the age of the pools and lack of preventative maintenance the pools are in need of major rehabilitation. The reports also indicated that many of the pump equipment is antiquated and may not be properly servicing our needs. The department is

Scope of Work:

The scope of work will include, but not be limited to the following:

Development of a plan and systematic approach for replacement/modernization; and
Development of final drawings for each pool in the department's inventory.

MAP



3149 - 16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: RG0	SubProject Code: 07	Agency Code: HA0	Implementing Agency Code: HA0
Project Name: General Improvements	Sub Project Name: Erosion Remediation	Implementing Agency Name: Department of Parks and Recreation	
Subproject Location: 3149 -16th Street, NW			

FTEs:	
Personnel Services:	
Non Personnel Services:	
Maintenance Costs:	

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	6,570	2,010	8,580	670	670	650	650	650	670	3,960	12,540
Total:	6,570	2,010	8,580	670	670	650	650	650	670	3,960	12,540

Milestone Data

Initial Authorization Date:	2001
Initial Cost:	4,200
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	1
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	6,570	2,010	8,580	670	670	650	650	650	670	3,960	12,540
Total:	6,570	2,010	8,580	670	670	650	650	650	670	3,960	12,540

	Scheduled	Actual
Development of Scope:	07/12/01	
Approval of A/E:	08/16/01	
Notice to Proceed:	09/06/01	
Final design Complete:	09/25/01	
OCP Executes Const Contract:	NA	
NTP for Construction:	10/09/01	
Construction Complete:	10/20/05	
Project Closeout Date:	11/04/05	

Subproject Description:

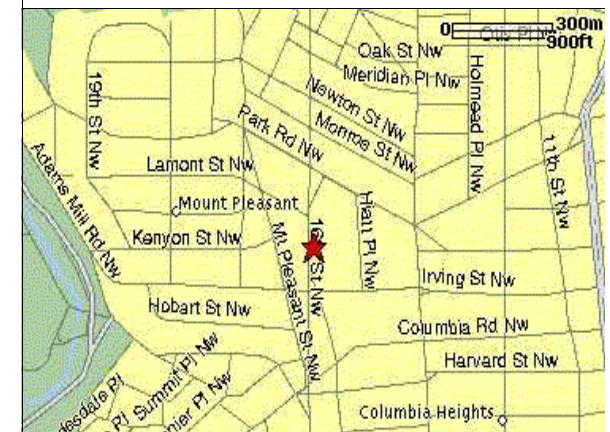
The department has responsibility for managing 1,500 acres of land and wooded areas. These properties provide beautiful vistas of the District. Beneath the view however, are years of maintenance neglect and upkeep, drainage problems, storm water run-off, and erosion issues. This project will enable the department to develop and implement an effective erosion and remediation program. With the onset of continuous heavy rains this year and the impact of Hurricane Isabelle, the departments inventory has suffered additional erosion damage. The department is requesting additional funding to provide remediation to site not earlier identified.

Scope of Work:

This project will include but not be limited to the following work:

Surveying all facilities with specific emphasis on drainage and water run-off;
Development of site plans;
Development of final drawings; and
Development and implementation of an effective remediation program.

MAP



3149 -16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: RG0	SubProject Code: 11	Agency Code: HA0	Implementing Agency Code: HA0
Project Name: General Improvements	Sub Project Name: Water Fountain Replacement	Implementing Agency Name: Department of Parks and Recreation	
Subproject Location: 3149 -16th Street, NW			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	1,026	288	1,314	350	350	350	350	350	350	2,100	3,414
Total:	1,026	288	1,314	350	350	350	350	350	350	2,100	3,414

Milestone Data

Initial Authorization Date:	2001
Initial Cost:	750
Implementation Status:	Ongoing Subprojects
Useful Life:	15
Ward:	1
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,026	288	1,314	350	350	350	350	350	350	2,100	3,414
Total:	1,026	288	1,314	350	350	350	350	350	350	2,100	3,414

	Scheduled	Actual
Development of Scope:	07/20/01	3/1/02
Approval of A/E:	07/27/01	N/A
Notice to Proceed:	NA	N/A
Final design Complete:	08/15/01	ongoing
OCP Executes Const Contract:	NA	N/A
NTP for Construction:	10/03/01	9/16/02
Construction Complete:	10/20/05	ongoing
Project Closeout Date:	10/30/05	

Subproject Description:

The Department of Parks and Recreation has more than 125 exterior water fountains distributed throughout its recreation centers, parks, ball fields, and basketball and tennis courts. The department has had a independent property conditions assessment performed at all of our sites. The report confirmed that the units are old, outdated, and nonfunctional in most instances, with broken handles and bubblers, shut-off valves and drainage connections. Preventive maintenance and other services have been deferred for several years because of reduced maintenance personnel and budgetary constraints. The water fountains are unsafe and represent a health hazard for the general public. Such conditions are a major source of risk exposure for the department. The first phase of replacement has demonstrated that that repairs to the existing plumbing lines are more extensive and costly than anticipated. The department is therefore requesting additional funding to continue to remove unsafe fountains and provide safe, vandal resisted, ADA compliant water fountains.

Scope of Work:

The scope of work will include, but not be limited to the following:

- Market research to identify sturdy and low maintenance equipment;
- Development of underground plumbing requirements;
- Development of a comprehensive replacement schedule; and
- Removal of antiquated and broken units and installation of new units.

MAP



3149 -16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: RR0	SubProject Code: 06	Agency Code: HA0	Implementing Agency Code: HA0
Project Name: Renovation & Repairs	Sub Project Name: Renovation of Play Courts	Implementing Agency Name: Department of Parks and Recreation	
Subproject Location: 3149 - 16th Street, NW			

FTEs:	
Personnel Services:	
Non Personnel Services:	
Maintenance Costs:	

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	915	195	1,110	93	100	100	100	100	100	593	1,703
(04) Construction	5,400	1,500	6,900	200	193	400	400	400	400	1,993	8,893
Total:	6,315	1,695	8,010	293	293	500	500	500	500	2,585	10,595

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	6,315	1,695	8,010	293	293	500	500	500	500	2,585	10,595
Total:	6,315	1,695	8,010	293	293	500	500	500	500	2,585	10,595

Milestone Data

Initial Authorization Date:	2000
Initial Cost:	3,390
Implementation Status:	Ongoing Subprojects
Useful Life:	20
Ward:	1
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	03/02/01	4/09/02
Approval of A/E:	N/A	5/19/02
Notice to Proceed:	N/A	6/19/02
Final design Complete:	N/A	9/30/02
OCP Executes Const Contract:	09/19/01	N/A
NTP for Construction:	09/19/01	Ongoing
Construction Complete:	09/18/02	Ongoing
Project Closeout Date:	09/30/06	

Subproject Description:

Three years ago the Department of Parks and Recreation began investing in its tennis and basket ball courts and renovated approximately 18 in that time for a cost of approximately \$2 million. While this is just a first step in providing first class play courts, the investment was well appreciated by the communities we serve. However, a recently performed conditions assessment indicates that many of the courts are still in severe disrepair and require immediate attention(see attached). In order to remediate hazardous conditions and to protect the department against liability and in order to meet our needs and improve the quality of play courts offered in the District, we are requesting additional funding.

Scope of Work:

The scope of work includes, but not limited to the following:

Modernization and rehabilitation of designated sites;
Enclosure of pools, tennis courts or other existing features;
Resurfacing of courts;
Installation or renovation of ball field or park lighting; and
Renovation of ball fields.

MAP



3149 - 16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **RR0** SubProject Code: **07** Agency Code: **HA0** Implementing Agency Code: **HA0**

Project Name: **Renovation & Repairs** Sub Project Name: **Renovation of Ball Fields and Lighting** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **3149 - 16th Street, NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,188	390	1,578	203	100	100	100	100	203	806	2,384
(03) Project Management	1,680	585	2,265	279	200	200	200	200	279	1,358	3,623
(04) Construction	12,768	975	13,743	555	737	1,575	1,075	1,075	1,555	6,572	20,315
Total:	15,636	1,950	17,586	1,037	1,037	1,875	1,375	1,375	2,037	8,736	26,322

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	15,636	1,950	17,586	1,037	1,037	1,875	1,375	1,375	2,037	8,736	26,322
Total:	15,636	1,950	17,586	1,037	1,037	1,875	1,375	1,375	2,037	8,736	26,322

Milestone Data

Initial Authorization Date: 2000

Initial Cost: 10,950

Implementation Status: Ongoing Subprojects

Useful Life: 20

Ward: 1

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Strengthening Families

Program Category: Human Support Services

	Scheduled	Actual
Development of Scope:	07/12/00	4/9/02
Approval of A/E:	N/A	N/A
Notice to Proceed:	N/A	9/25/02
Final design Complete:	N/A	1/15/03
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	09/22/00	ongoing
Construction Complete:	09/21/06	ongoing
Project Closeout Date:	10/06/06	

Subproject Description:

Three years ago the Department of Parks and Recreation began investing in its athletic fields and renovated approximately 17 in that time for a cost of approximately \$3 million. While this is just a first step in providing first class athletic fields, the investment was well appreciated by the communities we serve. However, a recently performed conditions assessment indicates that many of the field are still in severe disrepair and require immediate attention(see attached). In order to remediate hazardous conditions and to protect the department against liability and in order to meet our needs and improve the quality of athletic fields offered in the District, we are requesting additional funding.

Scope of Work:

This project will undertake systemized improvements including, resurfacing of courts, renovating ball fields and installation of lighting at certain locations.

MAP



3149 - 16th Street, NW

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code:
RR0

SubProject Code:
15

Agency Code:
HA0

Implementing Agency Code:
HA0

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Project Name:
Renovation & Repairs

Sub Project Name:
Park Lighting

Implementing Agency Name:
Department of Parks and Recreation

Subproject Location: **3149 - 16th Street, NW**

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,260	0	1,260	0	0	0	150	150	0	300	1,560
(03) Project Management	1,410	0	1,410	0	0	0	200	200	0	400	1,810
(04) Construction	22,095	2,700	24,795	0	0	0	700	700	1,450	2,850	27,645
Total:	24,765	2,700	27,465	0	0	0	1,050	1,050	1,450	3,550	31,015

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	24,765	2,700	27,465	0	0	0	1,050	1,050	1,450	3,550	31,015
Total:	24,765	2,700	27,465	0	0	0	1,050	1,050	1,450	3,550	31,015

Milestone Data

Initial Authorization Date:	2001
Initial Cost:	17,400
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	1
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	08/30/01	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	10/18/01	
OCP Executes Const Contract:	N/A	
NTP for Construction:	11/23/01	
Construction Complete:	12/30/02	
Project Closeout Date:	01/23/06	

Subproject Description:

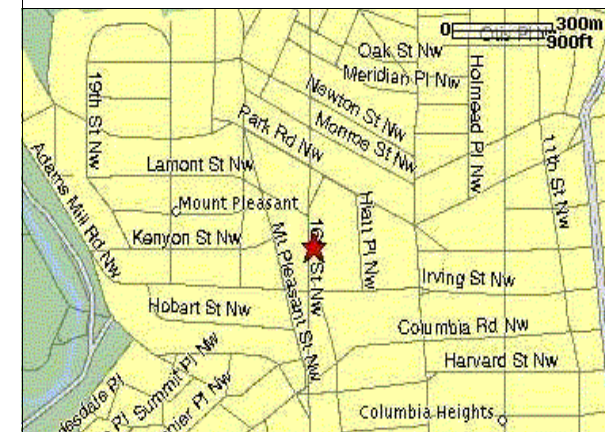
Because of lack of investment in preventative maintenance, the lighting infrastructure of the Department of Parks and Recreation is in a state of disrepair. Three years ago we began replacing and restoring lights to ball fields, tennis courts, walkways trails, buildings , etc.. The department had an independent properties assessment performed at all our sites(see attached). The assessment confirmed that many of the lighting at our sites are so antiquated that they are beyond repair and are in need of full replacement. To continue our efforts of lighting restoration and to ensure improved security and maximum utilization of facilities, we are requesting additional funding.

Scope of Work:

The scope of work will include, but not be limited to the following:

Rehabilitation of designated sites;
Replacing benches and trees;
Installation of lighting and other amenities; and
Replacing brickwork, and planters.

MAP



3149 - 16th Street, NW

Agency Summary

Agency Code: Agency Name:

HC0 Department of Health

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	109	1,000	1,109	500	0	0	0	0	0	500	1,609
(03) Project Management	1,054	435	1,489	8,760	7,000	0	0	0	0	15,760	17,249
Total:	1,163	1,435	2,598	9,260	7,000	0	0	0	0	16,260	18,858

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,163	1,435	2,598	9,260	7,000	0	0	0	0	16,260	18,858
Total:	1,163	1,435	2,598	9,260	7,000	0	0	0	0	16,260	18,858

Agency Description:

Department of Health (HC)

The Department of Health performs two major functions: Medicaid, which administers the District's health insurance program for low-income individuals; and public health, which administers a broad range of public health services. The department registers births, provides preventive information, education, housing and medical services to those who are living with HIV/AIDS. The department inspects food establishments, analyzes drinking water and provides immunizations. The department is also responsible for regulating environmental and licensing the health care facilities.

To continue meeting the ever-increasing needs of District residents and to deliver services properly, the department must have acceptable facilities as prescribed by federal and District of Columbia codes and standards.

MAP



HC0 Agency Summary